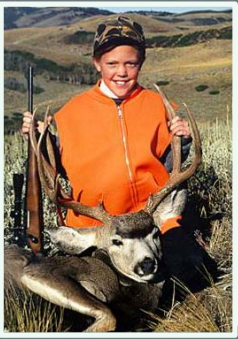


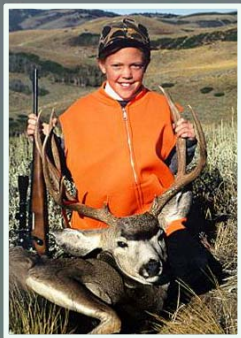
BUREAU OF WILDLIFE



Phase I

Zero-Based Budgeting

February 23, 2009

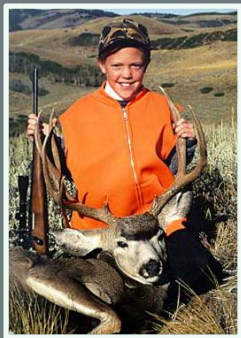


Statutory Authority

Mandatory:

- ✓ 36-103 – Wildlife Property of the State
- ✓ 36-106(e)(9) – Wildlife Disease
- ✓ 36-107(a) – Caine Veterinary Center
- ✓ 36-111(b) – Habitat Acquisition/Improvement
- ✓ 36-111(c) – Winter Feeding/Habitat Improvement
- ✓ 36-111(d) – Nongame Management
- ✓ 36-112 – Animal Damage Control Board
- ✓ 36-115 – Depredation Compensation
- ✓ 36-122 – Fish & Game Advisory Committee
- ✓ 36-123 – Winter Feeding Advisory Committees
- ✓ 36-302 – Publication of Rules



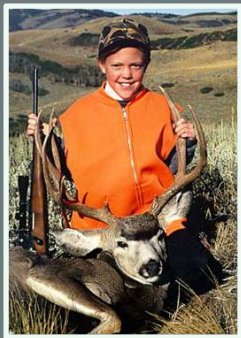


Statutory Authority

Mandatory (continued):

- ✓ 36-408 – Special Bighorn Sheep Tags
- ✓ 36-413 – Lifetime Licenses
- ✓ 36-1108 – Depredation Prevention (D/E/P/M)
- ✓ 36-1109 – Depredation Prevention (B/L/GB)
- ✓ 36-1110 – Depredation Prevention (Grazing)
- ✓ 36-1801 – Assent to Pittman-Robertson Federal Aid Act
- ✓ 36-1803 – Wildlife Restoration Project Fund
- ✓ 36-1804 – Habitat Management/Wildlife Investigations
- ✓ 36-2404 – Delisting Management Plans



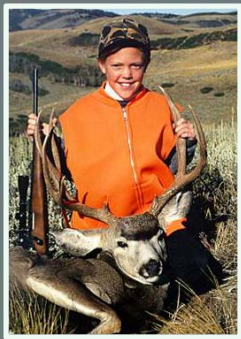


Statutory Authority

Mandatory (continued):

- ✓ 22-2407 – Control of Noxious Weeds
- ✓ 38-111 – Fire Protection
- ✓ 49-417 – Wildlife License Plates
- ✓ 63-3067A – Nongame Trust Account
- ✓ 63-602A – Fee in Lieu of Taxes
- ✓ 67-818 – Threatened & Endangered Species Policy Coordination



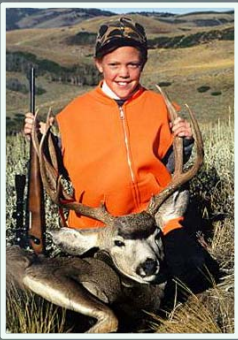


Statutory Authority

Discretionary:

- ✓ 36-104 General Powers & Duties of Commission
- ✓ 36-107(d) – Landowner Relations
- ✓ 36-715 – Wolf Delisting, Monitor Game Herds
- ✓ 36-2404 – Delisting Management Teams





Strategic Plan

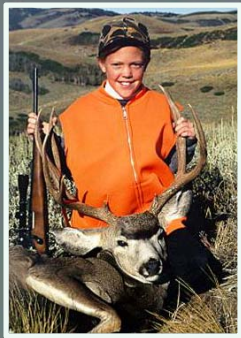
Mandated by I.C. 67-1903:

Vision: *"The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife and ensuring a rich outdoor heritage for all generations."*

Core Values:

- Public service
- Science
- Sustainability
- Ecosystem Management
- Credibility





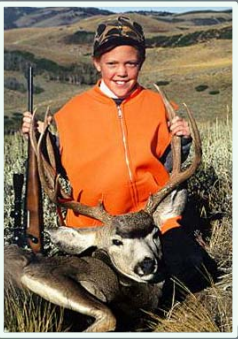
Strategic Plan

Goals:

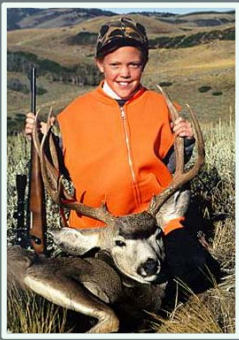
- 1) *Sustain Idaho's fish and wildlife and the habitats upon which they depend.*
- 2) *Meet the demand for fish and wildlife recreation.*
- 3) *Improve public understanding of and involvement in fish and wildlife management.*
- 4) *Enhance the capability of the Department to manage fish and wildlife and serve the public.*



Additional Obligations:



- 1) Northwest Power Act (mitigation)
- 2) National Environmental Policy Act (consultation)
- 3) Federal Energy Regulatory Commission (mitigation, consultation)
- 4) Clean Water Act (mitigation, consultation)



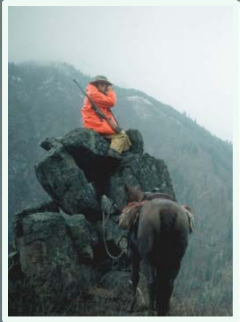
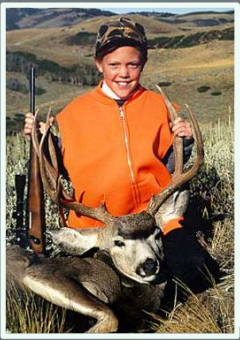
Wildlife Bureau Overview

Core Responsibilities:

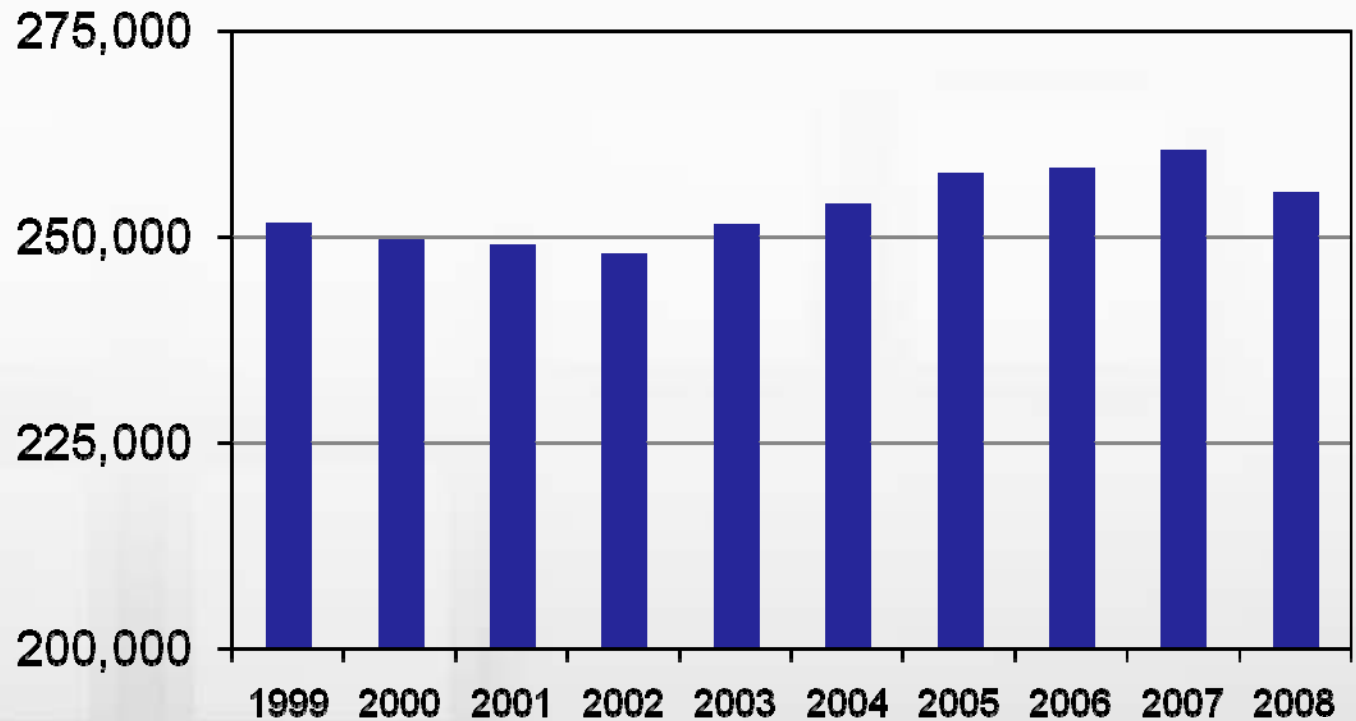
- 1) Monitor Status of over 400 Plant & Animal Species
- 2) Develop, Implement & Consult on Conservation Actions
- 3) Develop & Implement Harvest Opportunity
- 4) Manage & Improve Habitat
- 5) Respond to Nuisance & Depredating Wildlife



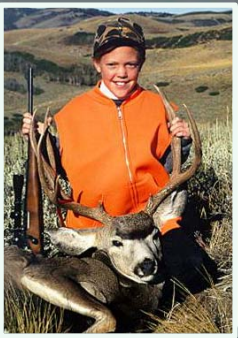
Wildlife Bureau Overview



Total Hunting Licenses Sold



Economic Impact of Hunting in Idaho



**\$284 million
in retail sales**

**Supports 5,713
jobs**

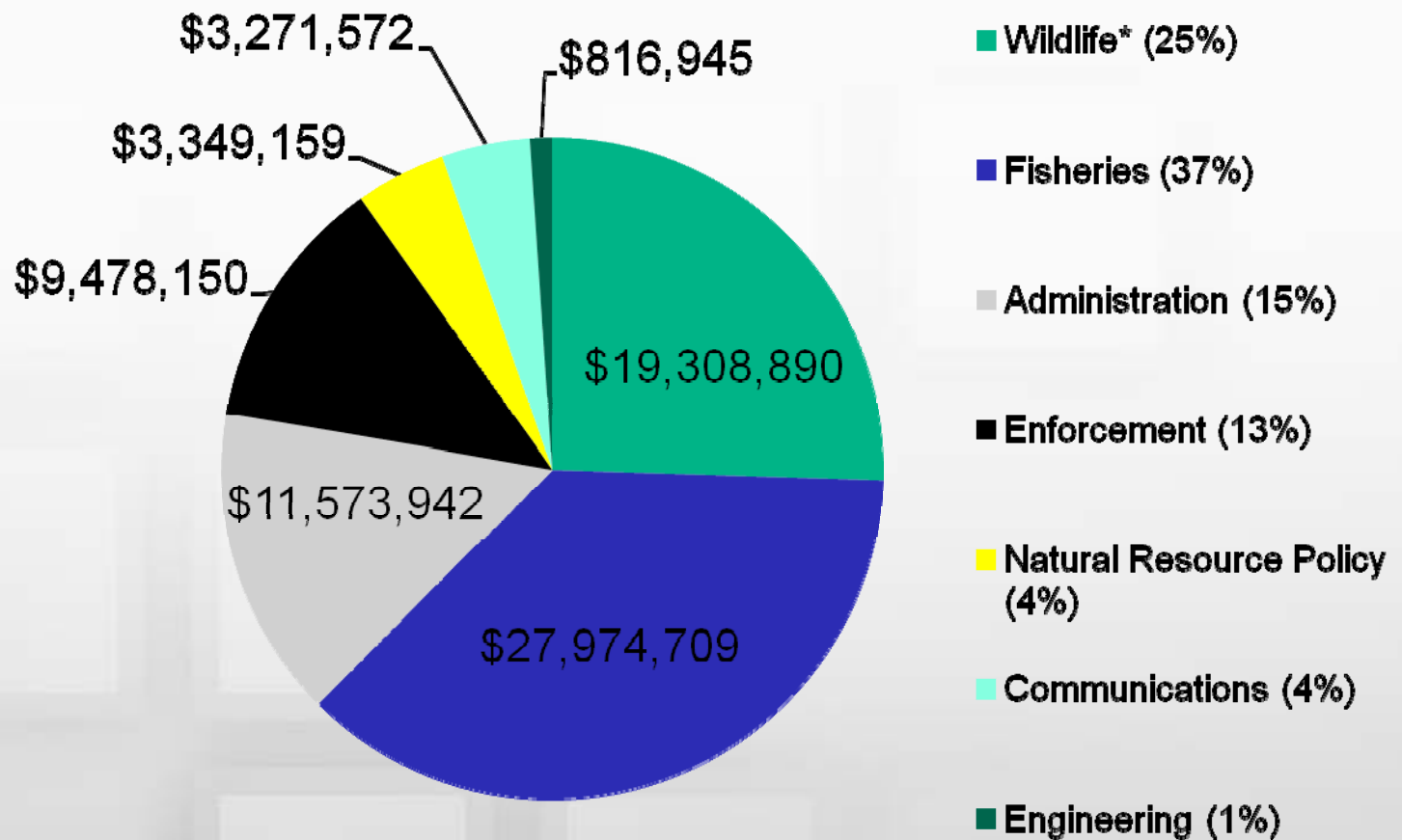


**Generating
\$33 million in
general tax
revenues**

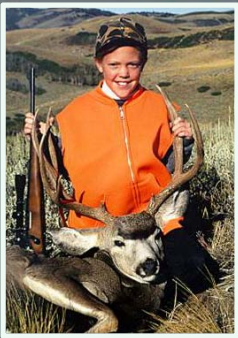


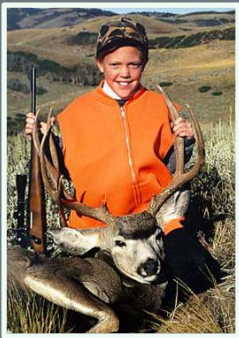
Wildlife Bureau Overview

FY08 Department Expenditures



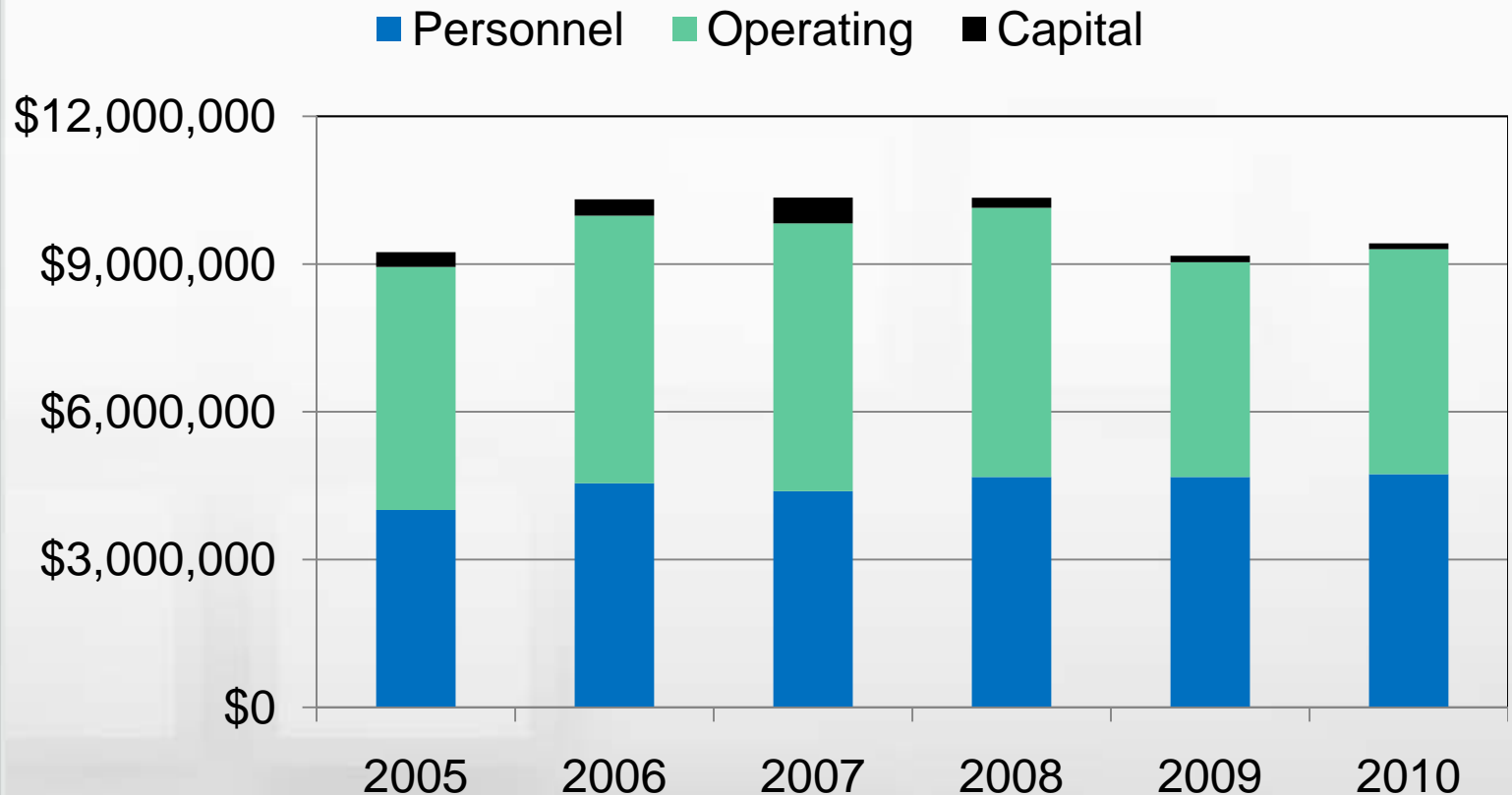
* Includes Nongame Program (\$1,406,945)



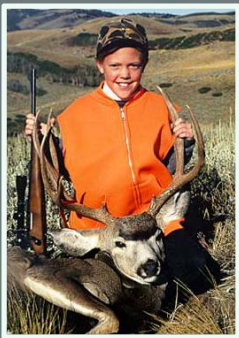


Wildlife Bureau Overview

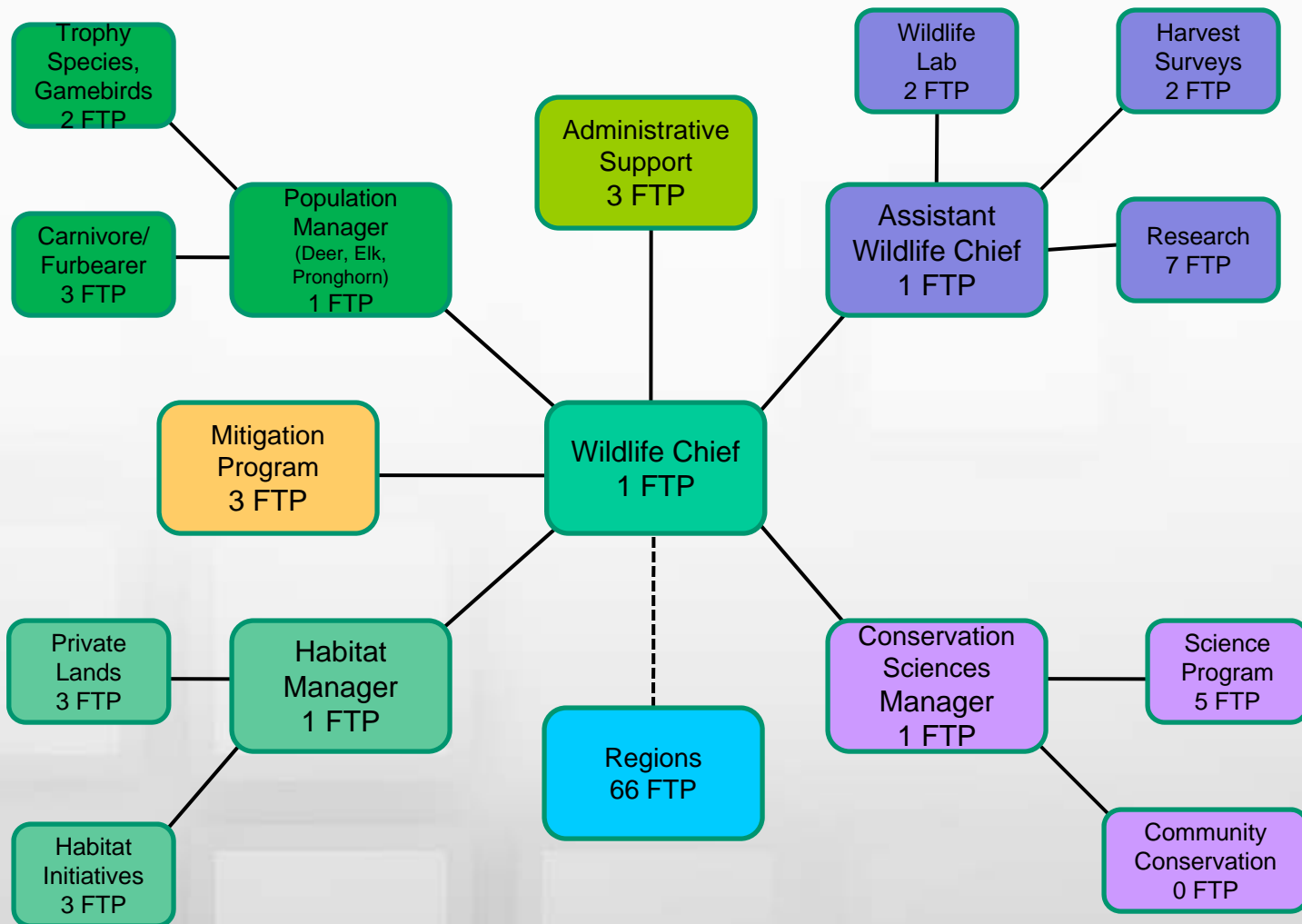
License Funds, FY05-FY10

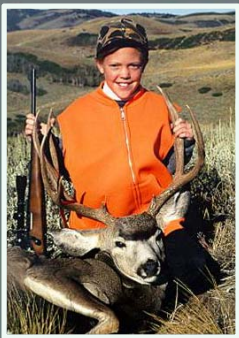


Note: A fee increase in 2009 could add an additional \$750,000 in operating to the FY10 budget.



Wildlife Bureau Organization - *Headquarters* (38 FTP, 15 field-based)

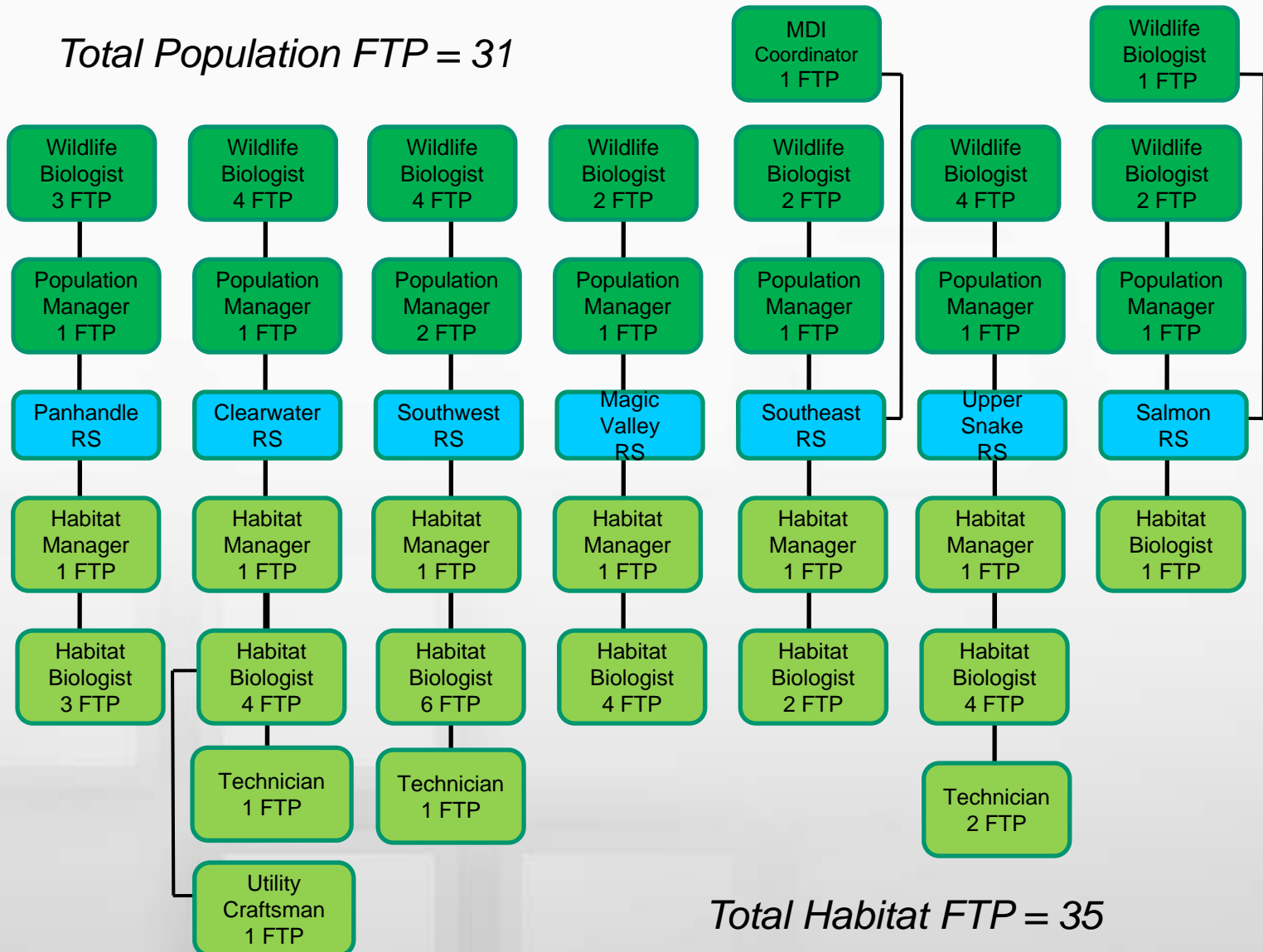




Wildlife Bureau Organization – *Regions (66 FTP)*

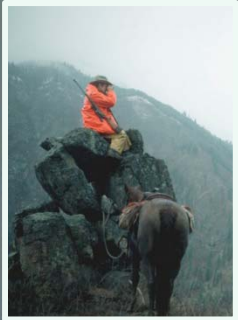
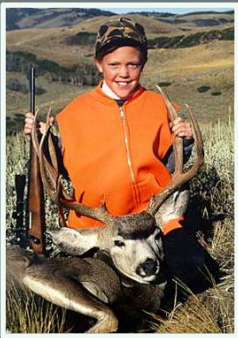


Total Population FTP = 31

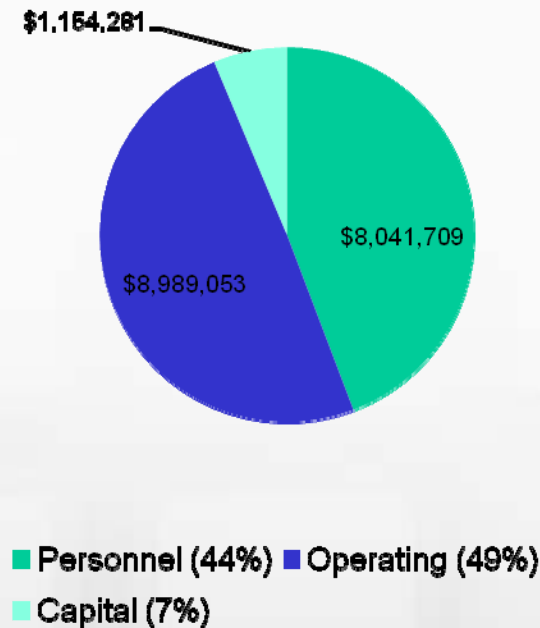


Total Habitat FTP = 35

Wildlife Bureau Overview



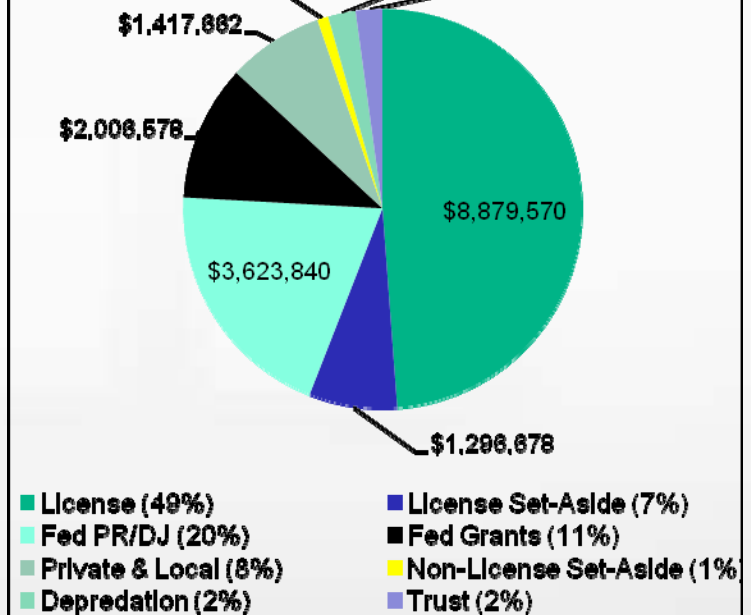
FY08 Expenditures*



FY08 Personnel Costs

FTP (75%)	\$6,045,812
Benefitted Part-Time (21%)	\$1,724,651
Non-Benefitted Part-Time (4%)	\$287,292

FY08 Fund Source*



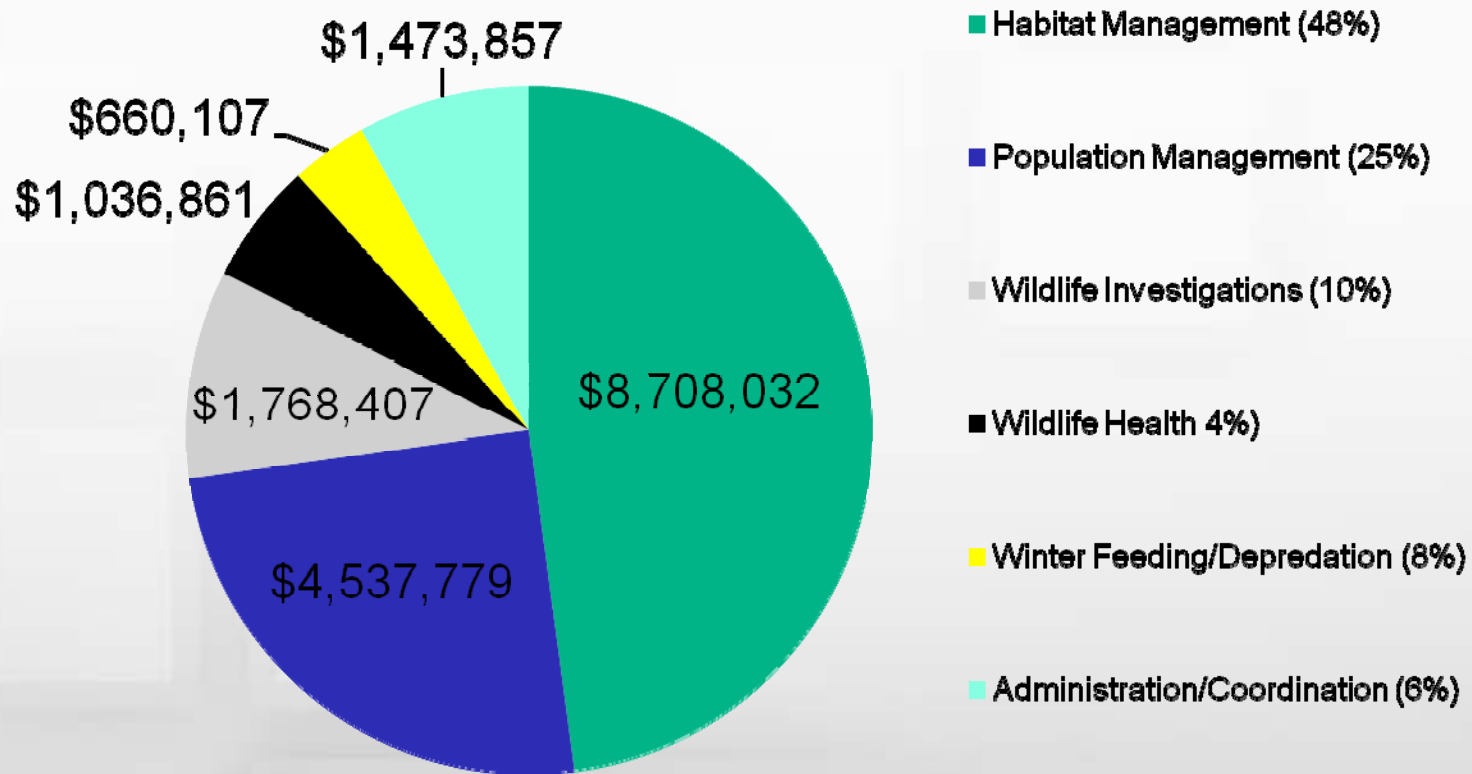
FY08 Budget vs. Expenditure

Budget	\$19,513,770
Expenditure	\$18,185,043
Unspent (7%)	\$1,328,727

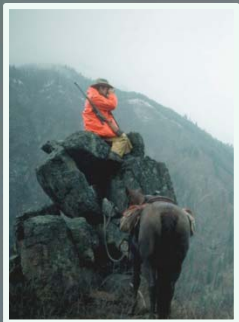
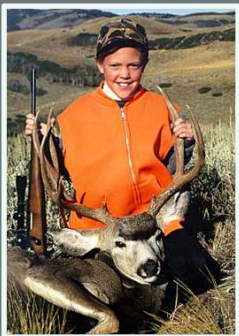
* Excludes Conservation Sciences Program

Wildlife Bureau Overview

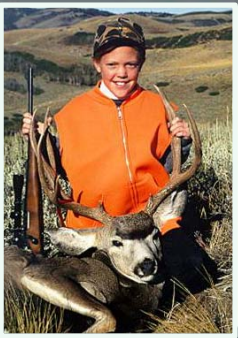
FY08 Expenditures* by Program



* Excludes Conservation Sciences Program



Habitat Management Program



Core Responsibilities:

1) Habitat Districts

- 33 WMAs, 360,000 acres
- technical assistance

2) Access Yes!

- 81 agreements, 825,000 acres

3) Habitat Development

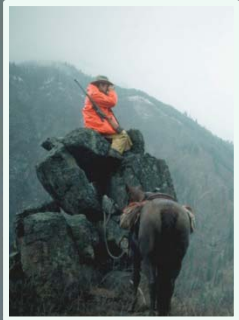
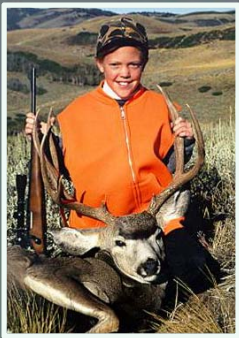
- private land habitat (Farm Bill, HIP, LIP)
- habitat initiatives (sage grouse, MDI, etc.)

4) Mitigation & Acquisitions

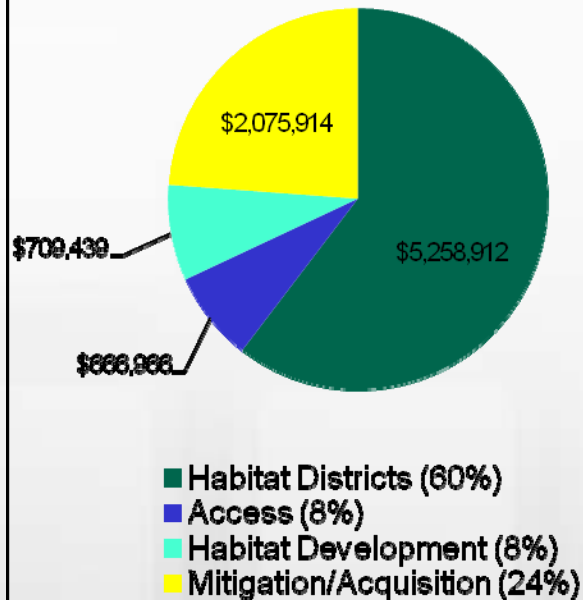
Habitat Management

Authorities

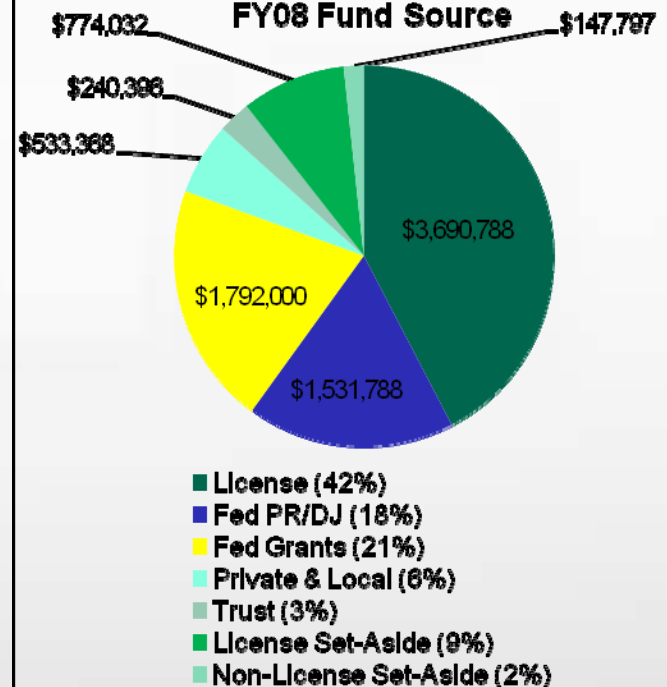
Mandatory I.C.	36-103, 36-111(b,c), 36-1804, 38-111, 22-2407, 63-602A
Discretionary I.C.	36-104
Other	Strategic Plan (Goals #1, Objective #3; Goal #2, Objective #3); NPA, NEPA, FERC, CWA



FY08 Expenditures



FY08 Fund Source



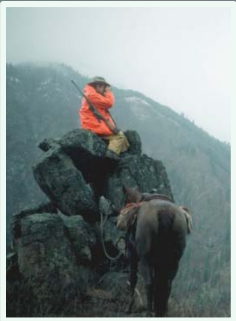
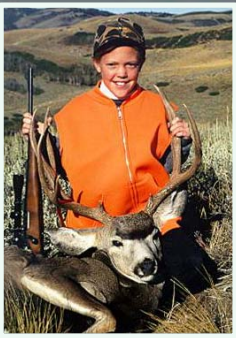
FY08 Personnel Costs

FTP (72%)	\$2,723,610
Benefitted Part-Time (23%)	\$870,389
Non-Benefitted Part-Time (5%)	\$170,613

FY08 Budget vs. Expenditure

Budget	\$9,826,029
Expenditure	\$8,708,032
Unspent (11%)	\$1,117,997

Population Management Program



Core Responsibilities:

1) Monitor Population Status

- 70+ game species
- 1,000+ hours flying

2) Develop Harvest Recommendations

- public involvement (100+ meetings)

3) Trap & Transplant

- pheasant stocking

4) Species Management Planning

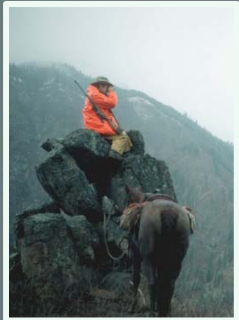
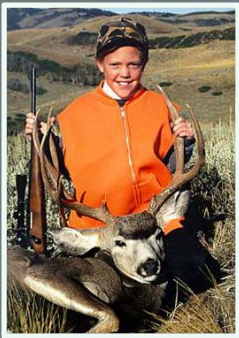
- 11 big game, 3 upland game, 1 waterfowl, 1 furbearer

5) Wolf Management

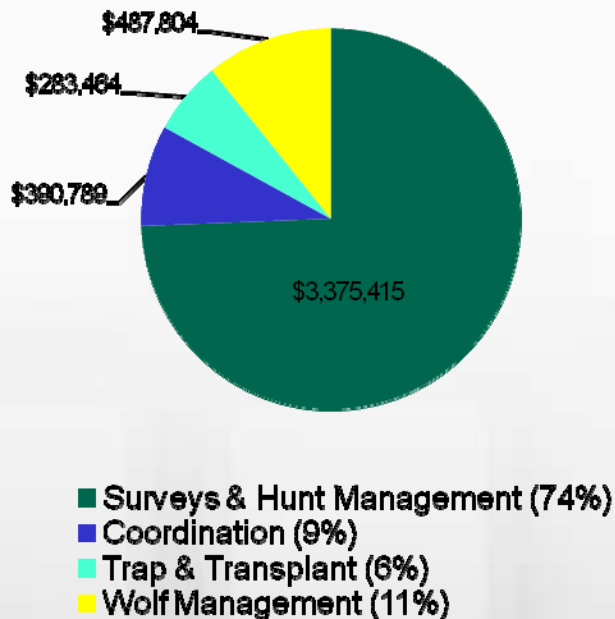
Population Management

Authorities

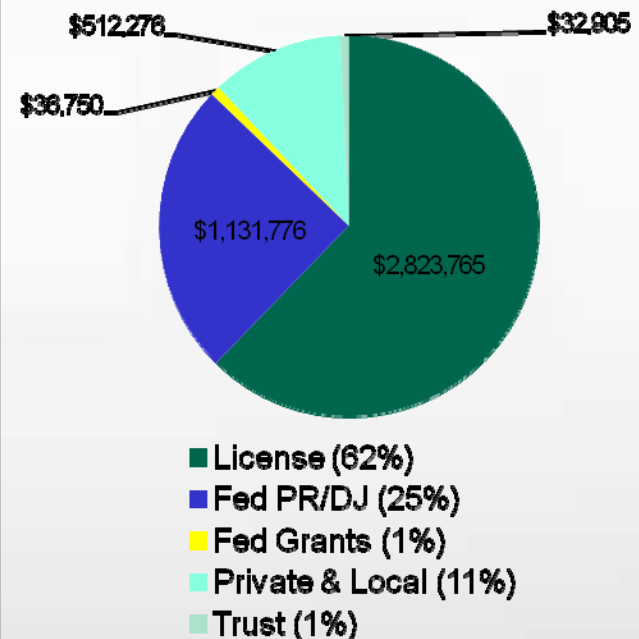
Mandatory I.C.	36-103, 36-408, 36-1803, 36-1804
Discretionary I.C.	36-104
Other	Strategic Plan (Goals #1 & #2, Multiple Objectives)



FY08 Expenditures



FY08 Fund Source

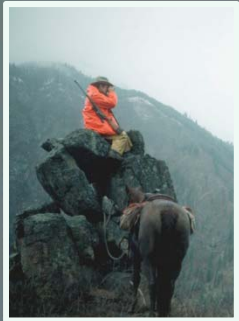
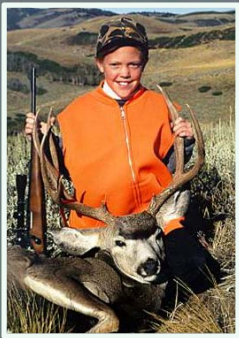


FY08 Personnel Costs

FTP (76%)	\$1,821,246
Benefitted Part-Time (20%)	\$492,384
Non-Benefitted Part-Time (4%)	\$89,168

FY08 Budget vs. Expenditure

Budget	\$4,494,472
Expenditure	\$4,537,779
Unspent (-1%)	(\$43,307)



Wildlife Investigations

Core Responsibilities:

1) Develop New Management Tools

- improve aerial surveys
- mule deer & sage grouse monitoring

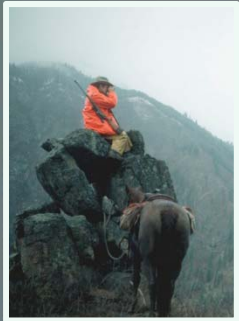
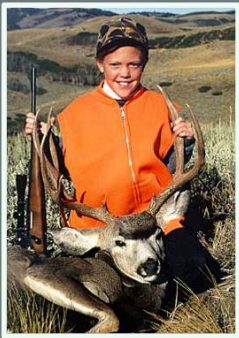
2) Provide New Knowledge

- effects of wolves on big game populations
- effects of habitat disturbance on sage grouse

3) Provide technical expertise

- species experts
- statistics & GIS support

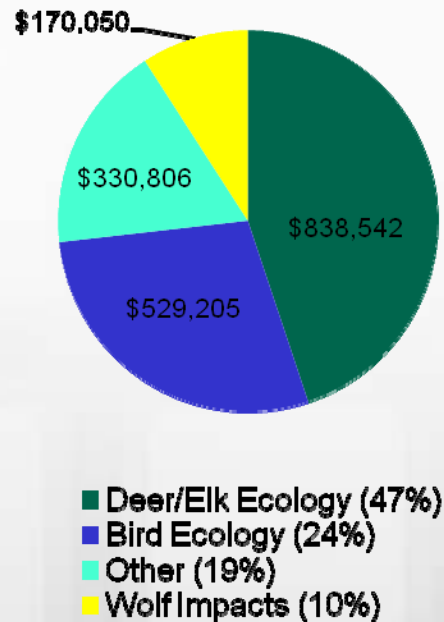
Wildlife Investigations



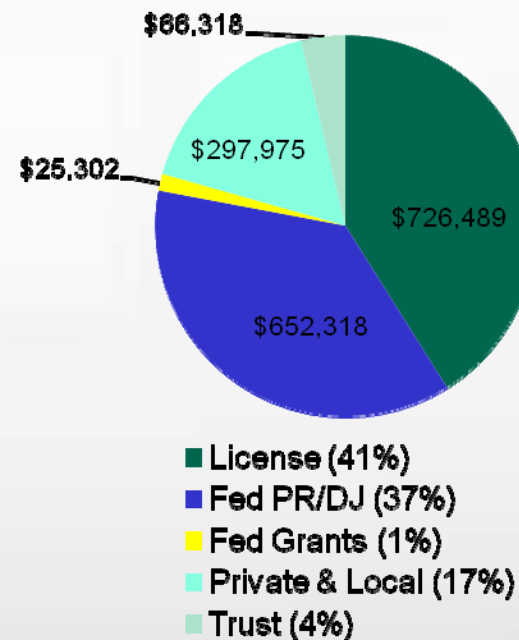
Authorities

Mandatory I.C.	36-103, 36-408(5), 36-1804
Discretionary I.C.	36-104, 36-715
Other	Strategic Plan (Goal #1, Objective #2)

FY08 Expenditures



FY08 Fund Source

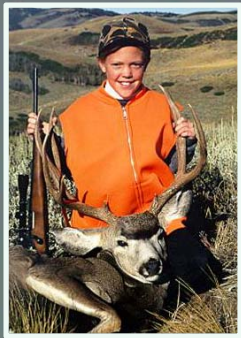


FY08 Personnel Costs

FTP (77%)	\$525,125
Benefitted Part-Time (21%)	\$143,143
Non-Benefitted Part-Time (2%)	\$11,433

FY08 Budget vs. Expenditure

Budget	\$1,892,027
Expenditure	\$1,768,407
Unspent (6%)	\$123,620

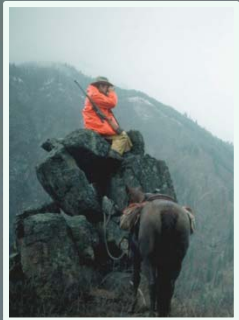
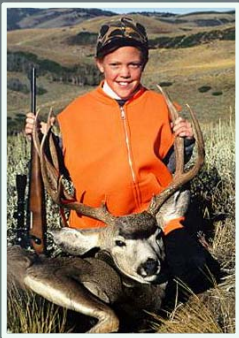


Wildlife Health Program

Core Responsibilities:

- 1) Develop & Implement Disease Monitoring
 - CWD, brucellosis, EHD, AI, WNV, etc.
- 2) Conduct necropsies
 - 250+ annually
- 3) Provide veterinary support for regional capture/translocation projects
- 4) Coordinate with Department of Agriculture

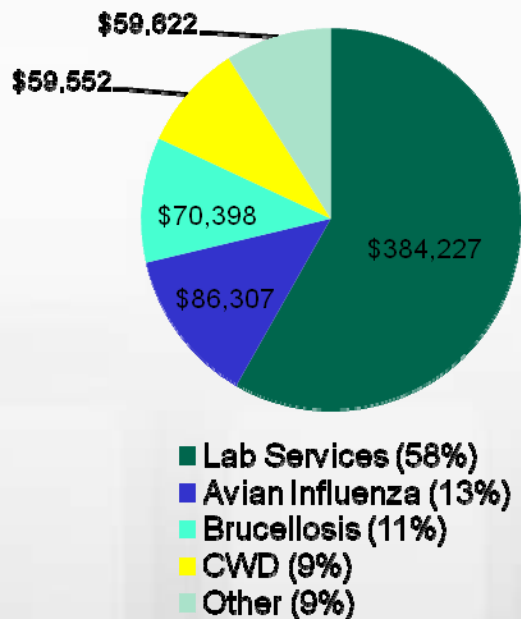
Wildlife Health



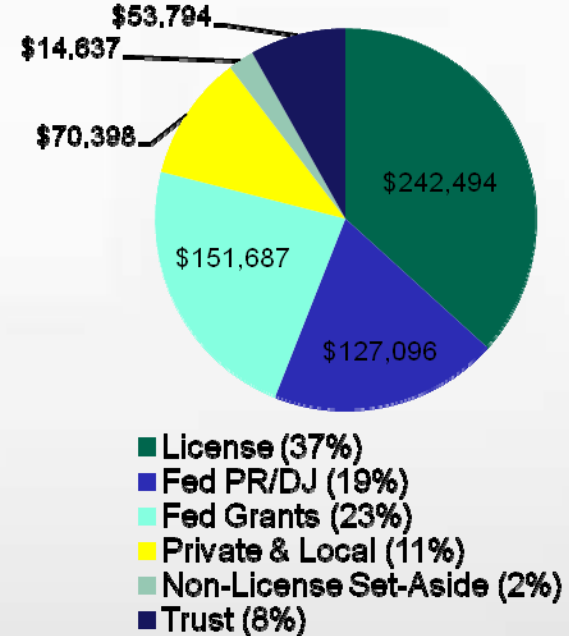
Authorities

Mandatory I.C.	36-103, 36-106(e)(9)
Discretionary I.C.	36-104
Other	Strategic Plan (Goal #1, Objective #4)

FY08 Expenditures



FY08 Fund Source



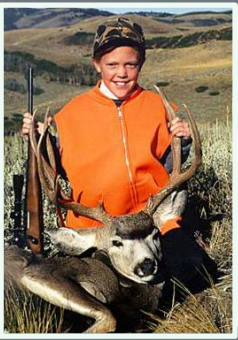
FY08 Personnel Costs

FTP (63%)	\$211,831
Benefitted Part-Time (37%)	\$123,798
Non-Benefitted Part-Time (<1%)	\$317

FY08 Budget vs. Expenditure

Budget	\$731,915
Expenditure	\$660,107
Unspent (10%)	\$71,808

Winter Feeding/Depredation Program



Core Responsibilities:

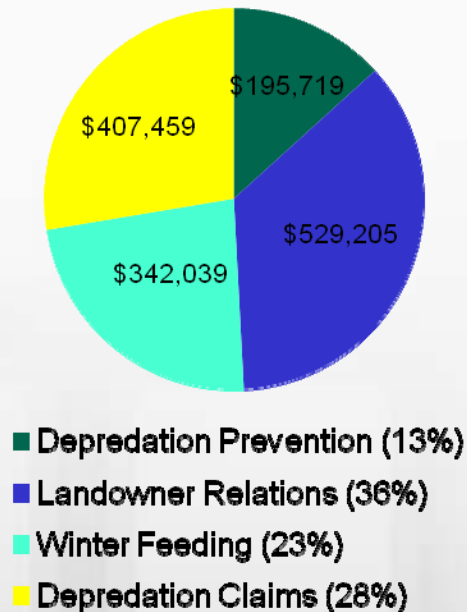
- 1) Respond to & resolve game depredations
 - 700 annually
- 2) Process depredation claims
 - 30 annually
- 3) Implement winter feeding policy
- 4) Implement Access Yes!
- 5) Facilitate improved landowner/sportsmen relations

Winter Feeding/Depredation

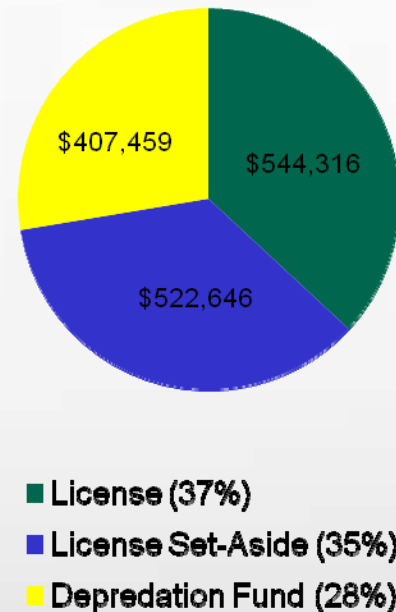
Authorities

Mandatory I.C.	36-103, 36-111, 36-115, 36-122, 36-1108, 36-1109, 36-1110
Discretionary I.C.	36-107(d), 36-111(c)
Other	Strategic Plan (Goal #1, Objective #1)

FY08 Expenditures



FY08 Fund Source

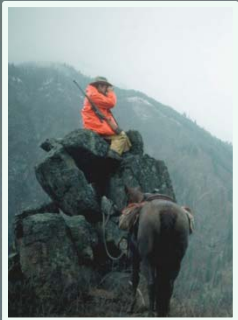
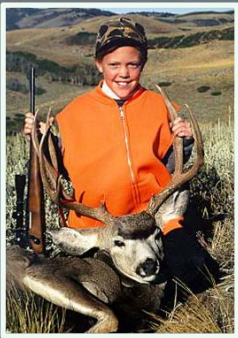


FY08 Personnel Costs

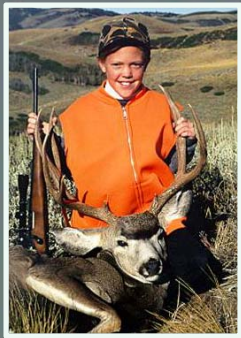
FTP (97%)	\$404,823
Benefitted Part-Time (<1%)	\$455
Non-Benefitted Part-Time (3%)	\$13,497

FY08 Budget vs. Expenditure

Budget	\$1,606,665
Expenditure	\$1,473,857
Unspent (8%)	\$132,808



Administration/Coordination Program



Responsibilities:

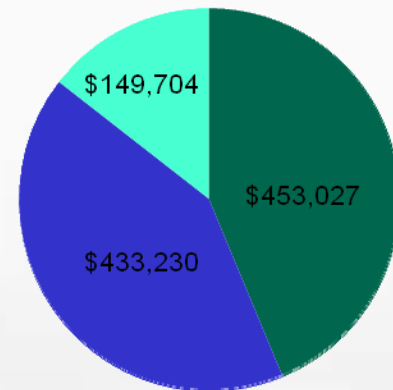
- 1) Supervise Habitat/Population/Conservation Sciences Programs
- 2) Supervise Research/Wildlife Health/Harvest Survey Programs
- 3) Administer Wildlife Budgets
- 4) Provide Policy Support for Director/Commission
- 5) Coordinate Wildlife Administrative Rules

Administration/Coordination

Authorities

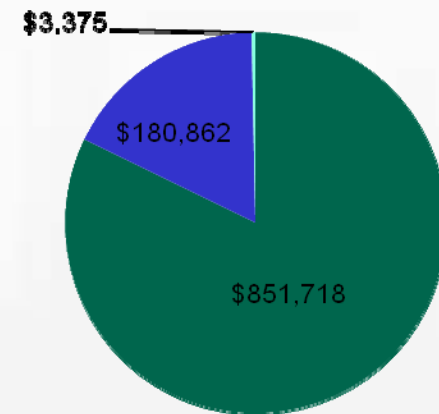
Mandatory I.C.	36-103, 36-302
Discretionary I.C.	36-104
Other	Strategic Plan (Goals #1, #2, #3, #4; Multiple Objectives)

FY08 Expenditures



- Program Coordination (44%)
- Harvest Surveys (42%)
- Hunting Rules (14%)

FY08 Fund Source



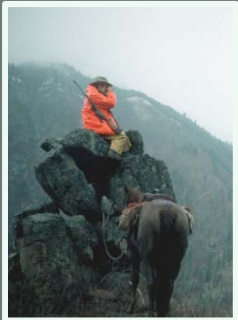
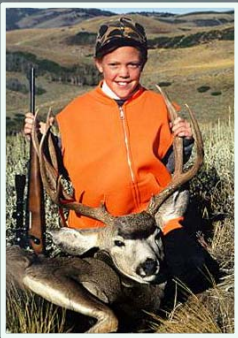
- License (82%)
- Fed PR/DJ (18%)
- Private & Local (<1%)

FY08 Personnel Costs

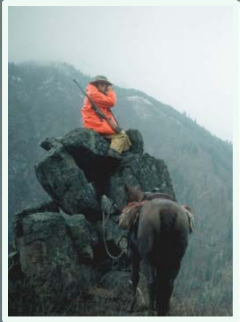
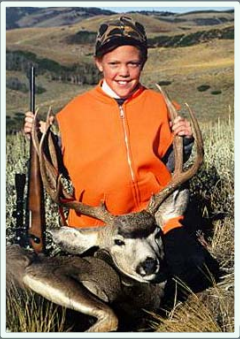
FTP (79%)	\$359,1782
Benefitted Part-Time (21%)	\$94,484
Non-Benefitted Part-Time (0%)	\$0

FY08 Budget vs. Expenditure

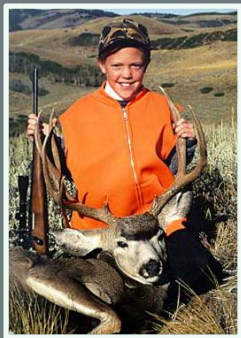
Budget	\$962,662
Expenditure	\$1,035,961
Unspent (-8%)	(\$74,199)



ZBB Applications



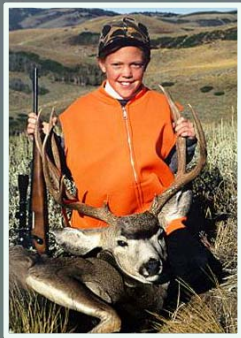
- 1) Break down the Bureau fundamentals
- 2) Identify Authorization thru Statutes
- 3) Identifying the Gaps
- 4) Reconstruct the FY11 Budget
- 5) Keeping fluid through 4 YR Business Plan
- 6) Maintain relevance thru annual Regional Work Plan Meetings
- 7) Update enabling legislation (e.g. Winter Feed)



Program Discussion Items

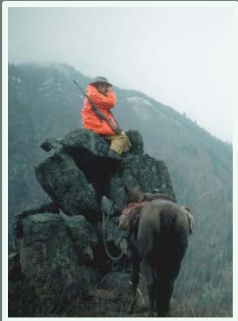
- 1) Access Yes
- 2) Fire restoration
- 3) Pheasant stocking
- 4) HIP
- 5) Farm Bill Programs
- 6) Sage Grouse
- 7) Feral pigs





Budget Discussion Items

- 1) \$1.1 million reverted (out of \$19 million budget)
 - \$750 in dedicated and set-aside funds
 - \$350 in License and Federal
- 2) License PC efficiency
 - WL Bureau \$1 million temp budget, 3% reverted
 - All IDFG \$2.6 million temp budget, 18% reverted
- 3) Too many regional budgets constrains the Manager
- 4) Winter feeding legislation restrictive – cash growing
- 5) Expendable Depredation Fund – increase transfers



Conservation Sciences Program Zero Base Budgeting for FY2010 December 22, 2008

A year ago the Director's Office unveiled a reorganization concept that discontinued the Natural Resource Policy Bureau and shifted staff into the Director's Office (technical assistance function), Information Systems (data management function), and the Wildlife Bureau (biological monitoring & management functions). Most of the Conservation Data Center (CDC) staff were moved into the section of the Wildlife Bureau now called "Conservation Sciences". Conservation Sciences is a blend of CDC and nongame staff whose programs rely completely on federal, private, and other funds (no license funding). The overarching functions of Conservation Sciences include biological monitoring and management of nongame wildlife species and plants.

For the purposes of Zero Base Budgeting, I will describe program expenditures of CDC (Natural Resource Policy Bureau) and the Nongame section of the Wildlife Bureau in FY2008. I will present the staff structure for FY2008 & 2010 to reflect the final consolidation outcome. The discussion section will focus on changes made to become more efficient and how we can manage budgets to stay within projected income levels.

FY08 Functions & Expenditures

All of the core functions and most of the services provided by the Conservation Sciences Program are specifically authorized by state code (Appendix I & II). The overarching code that mandates the department to preserve, protect, perpetuate and manage all wildlife within the state is Idaho Code 36-103 (state wildlife policy). Additional state law providing IDFG authority to manage and protect nongame is Idaho Code 36-111 and to serve as the appropriate consulting agency for at-risk¹ wildlife and plant management issues is Idaho Code 67-818.

Conservation Data Center (NRPB) functions included at-risk species monitoring, coordination, planning and data management in the sciences of zoology, ecology, botany, wetland ecology, and nongame database management as a Natural Heritage Program network partner. Total spending to implement these functions during FY2008 was \$1.2 million (Table 1). More than 80% of the expenditures were assigned to federal grants, 13% to the Nongame Trust Account, and the balance to private and local funds. Some of the federal grants were administered with overhead waived which is an additional cost that was not determined for this report.

The Nongame Program (Wildlife Bureau) functions included interagency coordination, inventory, research, and T&E recovery efforts with nongame wildlife as the primary focus. Total spending to implement these functions during FY08 was \$1.4 million (Table 1). Approximately 53% of the expenditures were assigned to federal grants, 44% to the Nongame Trust Account, and the balance to private & local funds.

¹ At-risk species are rare and declining, petitioned, candidate, threatened, and endangered species.

Table 1. Expenditures for the Conservation Data Center and Nongame Program in FY08.

LINE TITLE	FEDERAL PR/DJ ²	FEDERAL GRANTS	PRIVATE & LOCAL	NON- LICENSE SET-ASIDE	TRUST FUNDS	TOTAL
CONSERVATION DATA CENTER						
CDC Coordinator	8,562	54,522				63,084
CDC Information Mgmt.	5,227	62,087	943	43,220		111,476
CDC Zoologist Statewide Grant	15,154	200,445		50,138		265,737
Ecology	632	194,780	213			195,625
Nongame Database	17,336	40,450		68,499		126,285
Other		36,918	16,095			53,014
Plant Surveys and Conservation	16,919	232,135	56,864			305,919
Wetland Information System		81,797				81,797
FY08 EXPENDITURES	63,830	903,135	74,115	161,856		1,202,937
NONGAME PROGRAM						
Clearwater Interpretive Center				5,464		5,464
Interagency Nongame Projects	40,729	117,427				158,156
Nongame Conservation	47,677	111,246		147,049	17,932	323,904
Nongame Survey Research	3,976	9,278		79,214		92,468
Nongame-Endangered Species				166,136		166,136
Rare Animal Surveys	14,226	184,069				198,295
Regional Nongame	3,578	8,349	15,060	222,658	51	249,695
Statewide Grant Coordination	14,935	34,848		1,227		51,011
Statewide Grant Program	8	19				28
T & E Species Recovery	42,379	119,410				161,789
FY08 EXPENDITURES	167,508	584,646	15,060	621,748	17,983	1,406,945
FY08 COMBINED EXPENDITURES	231,339	1,487,780	89,175	783,605	17,983	2,609,882

² This category includes some State Wildlife Grant funds.

Staffing

Staffing for CDC and the Nongame Program in FY 2008 is summarized below:

	<u>FTP</u>	<u>Part-time Benefited</u>	<u>Part-time Non-benefit</u>
CDC Coord & Sciences	6	17,890 hrs	3,620 hrs
Nongame Program	6	15,475 hrs	9,050 hrs
Total	12	33,365 hrs	12,670 hrs

Staffing for Conservation Sciences Program in FY10 is summarized below:

	<u>FTP</u>	<u>Part-time Benefited</u>	<u>Part-time Non-benefited</u>
CSP Manager	1	0	-
Community Conservation	0	2	-
Natural Heritage Program	5	9	-
Regional Programs	3	5	-
Total	9	16	-

The FY2010 summary does not include the total hours of part time employees at this time. The number of part-time benefited employees reflects those biologists that are year round employees with a portion of their salary paid through U of I. There are additional temporaries that are in the budget that receive benefits but are not year round employees. For additional information on organizational structure refer to Appendix III.

Discussion

The consolidation of functions through the recent reorganization will streamline services provided by the department (technical assistance thru Director's Office, data management thru Information Systems, biological monitoring & management thru Wildlife Bureau) for both internal and external customers. Changes made within the Conservation Sciences Program resulted in 3 FTPs that were reclassified and shifted to higher program or department needs. Additionally, 2 part-time benefited positions that were year round employees were eliminated.

Although the Conservation Sciences organizational structure has changed, the consolidated programs continue to depend on the Nongame Trust funds to leverage federal grants. The Trust is funded by 3 sources of revenue that have fluctuated over the past 15 years:

1. Wildlife License Plates: \$850,000-\$1 million/yr
2. Nongame Tax Check-Off : \$50,000-\$60,000/yr
3. Other Receipts: \$15,000-\$60,000/yr

Wildlife license plate sales peaked in FY07 and reached the \$1 million benchmark with the following breakdown by plate type:

1. Elk Plate \$561,200 “Big Seller”
2. Bluebird \$260,000
3. Trout \$173,900

Wildlife License Plate sales declined 7% (a decrease of \$92,000) in FY08, but will stabilize in FY09. Estimates based on mid year sales suggests that gross sales (including renewals) will increase slightly (3%) and Nongame Trust net revenue from all 3 funding sources will be approximately \$960,000.

The department is required to maintain a balanced budget and is taking the following actions to balance the FY2009 budget as well as grow future revenue:

1. Reducing Nongame Account Budgets to \$900,000 (down from \$1.2 million)
2. Developing campaign to stimulate “new” plate sales for sustainable revenue
3. Promoting tax check-off during tax season to reverse a declining trend
4. Pursuing General Fund option

Recommendations:

The budgets for FY2010 have not been finalized but several recommendations are offered to improve our ability to maintain current operations during difficult economic conditions:

1. Develop legislation that establishes billing authority for cost recovery
2. Develop marketing plan for wildlife license plate and tax check-off
3. Build operating cushion into the FY2010 budget so midyear adjustments can be made should revenue continue to decline.
4. Consider additional changes to the FY2010 budget:
 - Shift Communication and IS projects out of Trust Account and identify license cost centers for those projects
 - Reduce nongame budgets to reflect current cash flow levels
 - Develop \$50,000 discretionary budget in Trust Account for administrative activities that can not be assigned to federal grants.
 - Establish a baseline budget for the Native Fish Program within the Nongame Trust Account. Budget should reflect intent of agreements made during lobbying efforts to pass legislation creating the cutthroat wildlife license plate (IC 49-417(2)(c)).

APPENDIX I

MANDATORY STATUTORY DIRECTION CONSERVATION SCIENCES PROGRAM

I.C. 36-111 Fish and Game Set-aside Account

(d) Those amounts designated by individuals in accordance with section 63-3067A(3)(a), Idaho Code, and from fees paid under the provisions of section 49-417, Idaho Code. Moneys from these sources shall be used for a nongame management and protection program under the direction of the fish and game commission.

I.C. 63-3067A Designation by Individuals – Trust Accounts³

(1) Every individual who: (a) Has a refund due and payable for overpayment of taxes under this act may designate all or any portion thereof to be deposited in a trust account specified in subsection (3) of this section; or (b) Has an income tax liability may, in addition to his tax obligation, include a donation to be deposited in a trust account specified in subsection (3) of this section. (2) A designation under subsection (1) of this section may be made in any taxable year in such manner and form as prescribed by the state tax commission. The manner and form so prescribed shall be a conspicuous portion of the principal form provided for the purpose of individual taxation. (3) The trust accounts authorized to receive moneys designated under subsection (1) of this section are: (a) The fish and game set-aside account created by section 36-111, Idaho Code;

I.C. 49-417 Idaho Wildlife Special Plates

(2) In addition to the regular operating fee, the applicant shall be charged a fee of thirty-five dollars (\$35.00) for the initial issuance of the plates, and twenty-five dollars (\$25.00) upon each succeeding annual registration. Ten dollars (\$10.00) of the initial fee and ten dollars (\$10.00) of the renewal fee shall be deposited in the state highway account and shall be used to fund the cost of administration of this special license plate program. Twenty-five dollars (\$25.00) of each initial fee and fifteen dollars (\$15.00) of each renewal fee shall be deposited by the state treasurer in the fish and game set-aside account pursuant to section 36-111, Idaho Code, for use in the nongame wildlife program. This fee shall be treated as a contribution to the nongame wildlife program, and shall not be considered a motor vehicle registration fee as described in section 17, article VII, of the constitution of the state of Idaho.

I.C. 67-818 Coordination of Policy and Programs Related to Threatened Species and Endangered Species in Idaho

(3) State policy and management plans developed pursuant to this section shall be developed in accordance with the following subsections:(a) State policy on rare and declining, petitioned, candidate, threatened, and endangered species and state management plans shall be developed in consultation with the appropriate state agencies. The appropriate state agency for wildlife and plant management issues is the department of fish and game.

³ Once a voluntary donation is designated to the fish and game set-aside account, it shall be used for nongame management and protection according to I.C. 36-111.

APPENDIX II

DISCRETIONARY STATUTORY DIRECTION CONSERVATION SCIENCES PROGRAM

I.C. 36-2402 Delisting Advisory Team

(1) The director of the department of fish and game for animal species and plant species, in cooperation and consultation with the governor's office of species conservation, may establish a delisting advisory team (DAT) of no more than nine (9) members for a threatened species or endangered species, to recommend an appropriate state species management plan for a listed species in response to a notification from the secretary of interior or secretary of commerce of intent to delist the species or sooner if deemed appropriate.

I.C. 36-2404 Delisting Team

(2) The department of fish and game shall provide the delisting advisory teams, the informational, technical or other needs and requirements of those teams in the performance of their duties. (3) In developing state delisting management plans, the delisting advisory team shall consult with the appropriate state agencies, commissions and boards. The appropriate state agency for wildlife biological and species management issues, and for plant life biological and species management issues is the department of fish and game.

APPENDIX III

Conservation Sciences Program Wildlife Bureau

